



To: Thomas J. Bonfield, City Manager

Through: Wanda S. Page, Deputy City Manager

From: Bertha T. Johnson, Director of Budget and Management Services

Subject: FY2013-14 Budget Schedule

Date: November 20, 2012

Executive Summary

The attached schedule represents the dates and times for the major events related to the FY2013-14 budget development process. Two planning retreats are included on the schedule. The first, scheduled for February 15th, will begin with an “Economic Outlook” presentation. We will also present the proposed revised Strategic Plan for your adoption at this meeting. You will receive the revised Strategic Plan in advance of the meeting. The agenda for March 1st includes, among other topics, the 2nd Quarter Financial Report.

Recommendation

Approve the proposed schedule for the FY2013-14 budget development process.

Background

Each year, the Administration, through the Budget and Management Services department develops the proposed schedule for the budget development process. The proposed schedule is submitted to City Council for review and approval.

Issues/Analysis

Each year there is concern about scheduling multiple events during the same week. This year is no exception due to the fact that (1) Partners Against Crime (PAC) meetings are only held monthly (2) the PACs select the meeting to which the City is invited and (3) several of the events are held at pre-scheduled City Council work sessions or meetings.

Alternatives

The City Council may amend the proposed schedule.

Financial Impact

N/A

SDBE Summary

N/A